

CALCULATION OF FOOD STAMP ADJUSTMENT
STATE OF ALPHA
BASE YEAR 1995
RE-DISTRIBUTION OF ALL COST CENTERS/POOLS USING IM POOL STATISTICS AS BASE

SECTION I - RE-DISTRIBUTION OF COSTS BASED ON WS#1 ADJ PERCENTAGES FOR XIX AND FS

		TOTAL POOL/COST CENTER EXPENDITURES				TOTAL	ADJ	ADJ TOTAL	XIX @ .0726	FS @ .0903
COST CENTER/WP	POOL/COST CENTER	QUARTER I	QUARTER II	QUARTER III	QUARTER IV					
03-046000	IM POOL					\$ 20,546,424	\$ (2,191,086)	\$ 18,355,338	\$ 1,332,598	\$ 1,657,487
03-000001	DEP COMM/IM					1,749,601		1,749,601	127,021	157,989
03-000002	PROG POLICY					871,063		871,063	63,239	78,657
03-000003	PROG SUPPORT					537,092		537,092	38,993	48,499
03-000004	PROG EVALUATION					498,569		498,569	36,196	45,021
	TOTAL					<u>\$ 24,202,749</u>	<u>\$ (2,191,086)</u>	<u>\$ 22,011,663</u>	<u>\$ 1,598,047</u>	<u>\$ 1,987,653</u>

(TO WS #6)

SECTION II - CONVERSION TO FTEs BASED ON IM POOL STATISTICS FOR XIX AND FS:

		TOTAL FTEs BY POOL/COST CENTER				QTRLY AVG	XIX @ .0726	FS @ .0903
POOL/COST CENTER		QUARTER I	QUARTER II	QUARTER III	QUARTER IV			
IM POOL						1027		
DEP COMM/IM						58		
PROG POLICY						34		
PROG SUPPORT						21		
PROG EVALUATION						20		
TOTAL						<u>1160</u>	<u>84.22</u>	<u>104.75</u>

(TO WS #5)

SOURCE: EXPENDITURES - ALPHA DPW FMS REPORT 1015 - "MONTHLY EXPENDITURES BY APPROPRIATION, DEPT, AND ORGANIZATIONAL UNIT" FOR THE BASE YEAR.
FTEs - OFFICE OF PROGRAM STATISTICS REPORT 514 - "MONTHLY REPORT OF DPW FTEs BY ORGANIZATIONAL UNIT" FOR THE BASE YEAR.

ADJUSTMENTS: DEDUCTION OF CAPITAL EXPENDITURES AND ADDITION OF USE ALLOWANCE FROM OFFICE OF FIN, ACCTG, AND BUDGET/FEDERAL REPORTING BRANCH
REPORT 86 - SEE WP A-04.